

POLICE

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
--	-------------------	-------------------	--------------------	----------------------

Police Administration

Police Administration includes Chief of Police, four Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Attorney, Professional Standards, Public Information Officer, and Community Outreach. Police Administration creates and manages departmental goals and objectives; it also directs and provides oversight to all departmental activities. Administration also provides administrative and legal support to the Police Department in a variety of areas. Professional Standards is responsible for managing all aspects of internal employee investigations, conducts administrative investigations of misconduct allegations against Police employees, and produces a comprehensive annual report on all aspects of the department's internal investigations.

<i>Appropriation</i>	3,342,128	3,361,787	3,293,004	3,376,337
<i>Full Time Equivalent Positions</i>	23	21	21	21

Management Bureau

The Management Bureau includes the Divisions of Resource Management, Training, Research and Planning, and Information Services. Resource Management is responsible for budget preparation and oversight, grant agreements and grant documentation. It oversees the hiring process for Police employees and manages/coordinates the training and evaluation program that is provided to all police officers. Research and Planning conducts internal inspection and audits of department functions, equipment, policies, procedures and personnel through the Staff Inspections Section. CALEA is responsible for ongoing compliance with the standards of the Commission on Accreditation of Law Enforcement Agencies. The Division is also responsible for research projects, development of policy and procedures. Records Division provides support services through record management of all case files and related documents including processing investigative and supplementary reports. It also provides the Crime Analysis function, Watch Operations and Telephone Response Unit.

<i>Appropriation</i>	14,748,929	16,103,457	12,571,203	13,071,483
<i>Full Time Equivalent Positions</i>	48	59	63	63

Investigative Bureau

The Investigative Bureau includes Criminal Investigations and Vice/Narcotics. The Investigative Bureau provides support services to field units on a city-wide basis. Criminal investigations provide investigative services for crimes against persons and crimes against property. It also includes a Family Victims Unit that manages investigations of sexual assault, domestic violence and youth crimes and victimization. The Crimestoppers Program is also managed through CID. Vice/Narcotics Division investigates criminal activity related to the sale/distribution of narcotics, prostitution, gambling, and ABC violations. They also house the intelligence and task force squads.

<i>Appropriation</i>	9,902,547	10,329,988	10,922,670	11,326,615
<i>Full Time Equivalent Positions</i>	167	129	143	143

Support Bureau

The Support Bureau includes Operational Support, Special Operations and Forensic Services. Operational Support includes Watch Operations, Police Neighborhood Resource Centers and School Resource Officer Programs. Special Operations manages all special teams as well as Traffic Safety Team and Crash Reconstruction. Forensic Services manages the Crime Scene Investigators and the Department's Evidence/Property section.

<i>Appropriation</i>	9,548,500	7,941,729	8,302,641	8,666,177
<i>Full Time Equivalent Positions</i>	131.686	142.701	116.269	116.269

Patrol Bureau

The Patrol Bureau includes four geographic divisions: Eastern, Western, Southern and Central. Patrol divisions provide continuous police coverage to respond to citizen initiated calls for service and for proactive law enforcement activities. Additional support units assigned to Patrol Bureau are Patrol Operations Division which houses Canine, Building Security and Police Reserves. Satellite facilities have administrative personnel that assist in the delivery of police services at each location from 8:00 am-5:00 pm Monday through Friday. Each division also includes Community Resource Teams (CRT), which are proactive patrol units created under the department reorganization March, 2011. CRTs are neighborhood based and focused on problem-solving and crime prevention.

<i>Appropriation</i>	26,234,755	27,560,215	30,253,395	31,702,643
<i>Full Time Equivalent Positions</i>	398	420	455	455



Departmental Objectives

- Create Priority Offender Strategy to enhance management of repeat and priority offenders.
- Reduce Part I criminal offenses by 10% annually for the time period FY 2013-14 compared to FY 2012-13 (per capita).
- Reduce juvenile felony offenses.
- Reduce Part I and Part II criminal offenses committed by youth under the age of 16 by 10% annually for the time period FY 2012-13 compared to FY 2011-12 (per capita).
- Reduce response times to calls for service.
- Improve the delivery of service externally and internally.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
<u>Workload Measures</u>				
• Felony Offenses Reported (Part I Crimes)	14,531	15,236	15,236	15,236
• Offenses Reported-15 years of age and under	4,713	4,500	4,500	4,500
• Number of Priority Offenders managed under electronic monitoring	247	200	200	200
• Number of Part I Crimes cleared by arrest, exception or unfounded	4,063	4,200	4,200	4,200
<u>Efficiency Measures</u>				
• Average Police Response Time to High Priority Calls	6:42	6:00	6:00	6:00
• First due GPD unit arrival to Priority I Calls in 7 minutes or less	64.9%	90%	90%	90%
• First due GPD unit arrival to Priority II Calls within 12 minutes	76.3%	90%	90%	90%
• GPD Average Training Hours (Patrol Personnel)	6.1	40	40	40
<u>Effectiveness Measures</u>				
• Percent of Felony cases cleared	27.0%	30%	30%	30%
• Percent of GPD public records requests processed within 2 days or less of initial request	16.3%	90%	90%	90%
• Reduce the UCR Part I Crime rate	-2.4%	-10%	-10%	-10%
• Reduce case closure suspense time for homicides, aggravated assaults and robberies	-59.9%	-15%	-15%	-15%
• Percent of citizens satisfaction survey indicating a positive impression/perception of GPD	70%	75%	75%	75%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	54,186,215	54,222,001	55,276,814	57,886,717
Maintenance & Operations	9,590,644	11,016,175	10,277,737	10,398,168
Capital Outlay	0	59,000	0	0
Total	63,776,859	65,297,176	65,554,551	68,284,885
Total FTE Positions	767.686	771.701	798.893	798.893
Revenues:				
Intergovernmental	1,061,054	1,064,054	1,064,051	1,064,051
Licenses/Permits	7,560	6,000	6,000	6,000
User Charges	3,183,150	3,370,030	556,608	556,608
All Other	438,479	355,720	430,720	430,720
Subtotal	4,690,243	4,795,804	2,057,379	2,057,379
General Fund Contribution	59,086,616	60,501,372	63,497,172	66,227,506
Total	63,776,859	65,297,176	65,554,551	68,284,885

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget is increasing by 0.39% or \$257,375.
- In response to the Council directive to maintain the current tax rate, reductions to the Police budget request total \$748,234. Reductions include the elimination of background investigator funding, the elimination of eight (8) school crossing guards, the delay of the recruit academy by two months, and a reduction to contracted security services at various locations throughout the city.
- Funding for background investigators is eliminated for a reduction of approximately \$147,276. This includes nine (9) roster employees who perform in-depth investigations and interviews of police applicants. The task is proposed to be covered by on-duty personnel.
- School crossing guard services are to be reduced by eight seasonal positions for approximately \$70,000 and 3.432 FTEs in reductions. Crossing guards are to be reduced at sites based on the volume of children crossing and the amount of traffic.
- A delay of the Police Academy for two months, from July to September, is included as a reduction for an approximate one-time savings of \$332,076.
- Contracted security services are to be reduced in hours, number, and type of personnel at several city functions and facilities with a total estimated reduction of \$198,882.
- Federal COPS Grant funding is ending in early FY 13-14; thirty (30) police officer positions are being transferred into the General Fund for FY 13-14.
- The Greensboro Police Headquarters held its grand opening in April of 2013. The facility will serve as the new Greensboro Police Headquarters housing the department's staff from the following areas: Administration, Resource Management, Research/Planning, Crime Analysis, Central Division, Telephone Response, Watch Operations and Records. Building rehabilitation and improvements began in FY 11-12 and have been a collaborative effort between City departments including Engineering and Inspections, GPD and IT. Over a two year period \$1,650,000 from Federal Forfeiture funds and set aside capital reserve funds have been used to cover renovation expenses.
- As part of continued development of the DNA Consortium established in FY 12-13, a service enhancement is included for FY 14-15 at \$100,000 to pay for additional DNA testing. Tests for FY 12-13 and FY 13-14 will be covered through available Federal Forfeiture funds.

